

Horace Mann Elementary School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg	
Enrollment			Notes		
Total Student Enrollment	269			Total enrollment for entire school	
Special Education	14				
ELL	18				
F&R Lunch	7				
SY 10-11 Allocation			Notes		
Local Funding			\$2,340,232	Funding generated through a combination of core positions and student enrollment	
Special Education			\$84,026	Required teachers and Aides to meet student needs	
ELL			\$84,026	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$2,508,284		
Title I - EAZ			\$0	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$0		
Title II - Professional Development			\$6,750		
Subtotal, Federal Funds			\$6,750		
Total Allocation			\$2,515,034	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1		\$138,710		
Special Education Coordinator	1	0	\$99,984		
Art Teacher	0	0.5	\$42,013		
Music Teacher	0	0.5	\$42,013		
Physical Education Teacher	0	0.5	\$42,013		
Special Education Teacher	1		\$84,026		
Bilingual Education Teacher	1	0	\$84,026		
Media Specialist/Librarian	1	0	\$84,026		
Social Worker/Counselor	1	0	\$84,026		
Bilingual Education Counselor	0		\$0		
Literacy Developer	1		\$84,026		
Numeracy Developer	0		\$0		
Custodial Foreman	1		\$93,799		
Pre-K & K Paraprofessional		4	\$135,528		
Bilingual Education Paraprofessional		0	\$0		
Substitutes			\$8,000		
Total Core Funding			\$1,022,190	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$1,492,844	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.2			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.2				
Speech Language Pathologist - Central	0.4				
Occupational Therapist	TBD				
Physical Therapist	0.0				

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		20			
K		41			
1		46			
2		46			
3		50			
4		36			
5		30			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		269			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		5			
PreK-12: ELP Levels II - IV		13			
Grand Total		18			